

State Library

STARS Number & Budget Unit: 521 EDLA, 521 EDLB(Cont)

Bill Number & Chapter: S1191 (Ch. 330), S1194 (Ch. 361)

PROGRAM DESCRIPTION: The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,846,000	2,787,500	2,374,900	2,625,400	2,503,600	2,418,600
Dedicated	75,300	301,200	118,500	80,900	80,300	80,300
Federal	1,010,000	892,900	1,074,500	1,098,400	1,077,000	1,077,000
Total:	3,931,300	3,981,600	3,567,900	3,804,700	3,660,900	3,575,900
Percent Change:		1.3%	(10.4%)	6.6%	2.6%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,973,300	1,873,200	1,858,200	2,015,300	1,938,800	1,938,800
Operating Expenditures	1,061,500	1,328,000	994,900	993,200	965,400	965,400
Capital Outlay	238,600	219,400	50,000	160,200	135,000	50,000
Trustee/Benefit	657,900	561,000	664,800	636,000	621,700	621,700
Total:	3,931,300	3,981,600	3,567,900	3,804,700	3,660,900	3,575,900
Full-Time Positions (FTP)	45.00	45.00	41.00	43.00	41.00	41.00

In accordance with Section 67-3519, Idaho Code, the State Library is authorized no more than 41.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	43.00	2,439,300	118,500	1,074,500	3,632,300
Budget Reduction (Neg. Supp.)	(2.00)	(64,400)	0	0	(64,400)
FY 2003 Total Appropriation	41.00	2,374,900	118,500	1,074,500	3,567,900
Expenditure Adjustments	0.00	0	485,900	0	485,900
FY 2003 Estimated Expenditures	41.00	2,374,900	604,400	1,074,500	4,053,800
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(529,100)	0	(529,100)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	41.00	2,374,900	75,300	1,074,500	3,524,700
Personnel Cost Rollups	0.00	34,900	0	2,600	37,500
Nonstandard Adjustments	0.00	8,800	5,000	(100)	13,700
FY 2004 Total Appropriation	41.00	2,418,600	80,300	1,077,000	3,575,900
Change From FY 2003 Original Approp.	(2.00)	(20,700)	(38,200)	2,500	(56,400)
% Change From FY 2003 Original Approp.	(4.7%)	(0.8%)	(32.2%)	0.2%	(1.6%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 2.6%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General, Controller and Treasurer fees, as well as \$5,000 of an Albertson Foundation reading grant.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	38.00	1,717,200	701,400	0	0	0	2,418,600
D 0349-00 Miscellaneous Rev	0.00	0	24,300	25,000	26,000	0	75,300
OT D 0349-00 Miscellaneous Rev	0.00	0	5,000	0	0	0	5,000
F 0348-00 Federal Grant	3.00	221,600	234,700	25,000	595,700	0	1,077,000
Totals:	41.00	1,938,800	965,400	50,000	621,700	0	3,575,900